

Forest & Wildlife Research Center Box 9680, Mississippi State, MS 39762
AGENCY ADDRESS

Dr. Mark Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,152,274	5,510,137	5,510,137		
a. Additional Compensation			305,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,152,274	5,510,137	5,815,137	305,000	5.53%
2. Travel					
a. Travel & Subsistence (In-State)	9,866	10,657	10,657		
b. Travel & Subsistence (Out-of-State)	2,986				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,852	10,657	10,657		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	135,574	135,574	135,574		
b. Communications, Transportation & Utilities	358,154	375,104	384,304	9,200	2.45%
c. Public Information	3,252	3,252	3,252		
d. Rents	35,862	36,127	36,127		
e. Repairs & Service	125,401	130,759	268,773	138,014	105.54%
f. Fees, Professional & Other Services	27,042	24,769	24,769		
g. Other Contractual Services	74,609	70,061	70,061		
h. Data Processing	14,875	12,847	12,847		
i. Other	504,758	506,786	516,949	10,163	2.00%
Total Contractual Services	1,279,527	1,295,279	1,452,656	157,377	12.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	54,740	68,741	75,598	6,857	9.97%
b. Printing & Office Supplies & Materials	32,770	32,770	32,770		
c. Equipment, Repair Parts, Supplies & Accessories	23,443	49,526	75,283	25,757	52.00%
d. Professional & Scientific Supplies & Materials	67,702	69,769	69,769		
e. Other Supplies & Materials	129,968	145,813	152,543	6,730	4.61%
Total Commodities	308,623	366,619	405,963	39,344	10.73%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	52,398				
e. Equipment - Lease Purchase					
f. Other Equipment	75,711				
Total Equipment (Schedule D-2)	128,109				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,881,385	7,182,692	7,684,413	501,721	6.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,469,865	6,018,509	6,520,230	501,721	8.33%
State Support Special Funds	503,005	253,005	253,005		
Federal Funds	814,239	816,902	816,902		
Other Special Funds (Specify)	94,276	94,276	94,276		
Sales & Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,881,385	7,182,692	7,684,413	501,721	6.98%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 79	76	76		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Crissy Hathcock : Don Zant / chathcock@cfr.msstate.edu

Phone Number: 662-325-9078

Submitted by: George M. Hopper : Mark Keenum
Name

Title: Director, FWRC : President, MSU

Date: July 25, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,282,613	83.12%		4,474,516	81.20%		4,779,516	82.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	167,431	3.24%		210,098	3.81%		210,098	3.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	612,939	11.89%		731,247	13.27%		731,247	12.57%	
10. Sales & Services	89,291	1.73%		94,276	1.71%		94,276	1.62%	
11.									
12.									
13.									
Total Salaries	5,152,274		74.87%	5,510,137		76.71%	5,815,137		75.67%
1. General State Support Special (Specify)	11,271	87.69%		10,657	100.00%		10,657	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,581	12.30%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Sales & Services									
11.									
12.									
13.									
Total Travel	12,852		0.18%	10,657		0.14%	10,657		0.13%
1. General State Support Special (Specify)	870,507	68.03%		1,209,560	93.38%		1,366,937	94.09%	
2. Budget Contingency Fund	250,000	19.53%							
3. Education Enhancement Fund	31,547	2.46%		34,326	2.65%		34,326	2.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	122,488	9.57%		51,393	3.96%		51,393	3.53%	
10. Sales & Services	4,985	0.38%							
11.									
12.									
13.									
Total Contractual	1,279,527		18.59%	1,295,279		18.03%	1,452,656		18.90%
1. General State Support Special (Specify)	177,365	57.46%		323,776	88.31%		363,120	89.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	52,446	16.99%		8,581	2.34%		8,581	2.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	78,812	25.53%		34,262	9.34%		34,262	8.43%	
10. Sales & Services									
11.									
12.									
13.									
Total Commodities	308,623		4.48%	366,619		5.10%	405,963		5.28%

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	128,109	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Equipment	128,109		1.86%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,469,865	79.48%		6,018,509	83.79%		6,520,230	84.85%	
2. Budget Contingency Fund	250,000	3.63%							
3. Education Enhancement Fund	253,005	3.67%		253,005	3.52%		253,005	3.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	814,239	11.83%		816,902	11.37%		816,902	10.63%	
10. Sales & Services	94,276	1.37%		94,276	1.31%		94,276	1.22%	
11.									
12.									
13.									
TOTAL	6,881,385		100.00%	7,182,692		100.00%	7,684,413		100.00%

SPECIAL FUNDS DETAIL

Forest & Wildlife Research Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	250,000		
Education Enhancement Fund	EEF - Education Enhancement Fund	253,005	253,005	253,005
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		503,005	253,005	253,005

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
McIntire Stennis Federal Funds				814,239	816,902	816,902
Section A TOTAL				814,239	816,902	816,902

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Services	Timber Sales	94,276	94,276	94,276
Section B TOTAL		94,276	94,276	94,276

Section S + A + B TOTAL		1,411,520	1,164,183	1,164,183
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cadence Bank					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Forest & Wildlife Research Center

Name of Agency

FEDERAL FUNDS

Federal funds appropriated annually by the McIntire-Stennis cooperative forestry research program.

STATE SUPPORT SPECIAL FUNDS

SPECIAL FUNDS:

Educational Enhancement Funds

The state supported special funds of the Forest and Wildlife Research Center includes Educational Enhancement funds which are generated from 1% Mississippi sales tax dollars.

Budget Contingency Funds

In FY14 the state supported special funds of the Forest Wildlife Research Center includes Budget Contingency funds to be provided to the Tupelo Furniture Market.

OTHER SPECIAL FUNDS

The special funds of the Forest and Wildlife Research Center consists of self-generated revenue through sales associated with the research programs of the Forest and Wildlife Research Center.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,282,613	167,431	612,939	89,291	5,152,274
Travel	11,271	1,581			12,852
Contractual Services	870,507	281,547	122,488	4,985	1,279,527
Commodities	177,365	52,446	78,812		308,623
Other Than Equipment					
Equipment	128,109				128,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,469,865	503,005	814,239	94,276	6,881,385
No. of Positions (FTE)	65.35	2.56	9.73	1.36	79.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,474,516	210,098	731,247	94,276	5,510,137
Travel	10,657				10,657
Contractual Services	1,209,560	34,326	51,393		1,295,279
Commodities	323,776	8,581	34,262		366,619
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,018,509	253,005	816,902	94,276	7,182,692
No. of Positions (FTE)	62.00	2.91	9.78	1.31	76.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	305,000				305,000
Travel					
Contractual Services	157,377				157,377
Commodities	39,344				39,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	501,721				501,721
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,779,516	210,098	731,247	94,276	5,815,137
Travel	10,657				10,657
Contractual Services	1,366,937	34,326	51,393		1,452,656
Commodities	363,120	8,581	34,262		405,963
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,520,230	253,005	816,902	94,276	7,684,413
No. of Positions (FTE)	62.00	2.91	9.78	1.31	76.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Forest & Wildlife Research Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	6,520,230	253,005	816,902	94,276	7,684,413
	SUMMARY OF ALL PROGRAMS	6,520,230	253,005	816,902	94,276	7,684,413

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,282,613	167,431	612,939	89,291	5,152,274
Travel	11,271	1,581			12,852
Contractual Services	870,507	281,547	122,488	4,985	1,279,527
Commodities	177,365	52,446	78,812		308,623
Other Than Equipment					
Equipment	128,109				128,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,469,865	503,005	814,239	94,276	6,881,385
No. of Positions (FTE)	65.35	2.56	9.73	1.36	79.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,474,516	210,098	731,247	94,276	5,510,137
Travel	10,657				10,657
Contractual Services	1,209,560	34,326	51,393		1,295,279
Commodities	323,776	8,581	34,262		366,619
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,018,509	253,005	816,902	94,276	7,182,692
No. of Positions (FTE)	62.00	2.91	9.78	1.31	76.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	305,000				305,000
Travel					
Contractual Services	157,377				157,377
Commodities	39,344				39,344
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	501,721				501,721
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,779,516	210,098	731,247	94,276	5,815,137
Travel	10,657				10,657
Contractual Services	1,366,937	34,326	51,393		1,452,656
Commodities	363,120	8,581	34,262		405,963
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,520,230	253,005	816,902	94,276	7,684,413
No. of Positions (FTE)	62.00	2.91	9.78	1.31	76.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES	5,510,137			305,000	305,000	5,815,137		
GENERAL	4,474,516			305,000	305,000	4,779,516		
ST.SUP.SPECIAL	210,098					210,098		
FEDERAL	731,247					731,247		
OTHER	94,276					94,276		
TRAVEL	10,657					10,657		
GENERAL	10,657					10,657		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,295,279			157,377	157,377	1,452,656		
GENERAL	1,209,560			157,377	157,377	1,366,937		
ST.SUP.SPECIAL	34,326					34,326		
FEDERAL	51,393					51,393		
OTHER								
COMMODITIES	366,619			39,344	39,344	405,963		
GENERAL	323,776			39,344	39,344	363,120		
ST.SUP.SPECIAL	8,581					8,581		
FEDERAL	34,262					34,262		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,182,692			501,721	501,721	7,684,413		

FUNDING:

GENERAL FUNDS	6,018,509			501,721	501,721	6,520,230		
ST.SUP.SPCL.FUNDS	253,005					253,005		
FEDERAL FUNDS	816,902					816,902		
OTHER SP.FUNDS	94,276					94,276		
TOTAL	7,182,692			501,721	501,721	7,684,413		

POSITIONS:

GENERAL FTE	62.00					62.00		
ST.SUP.SPCL.FTE	2.91					2.91		
FEDERAL FTE	9.78					9.78		
OTHER SP FTE	1.31					1.31		
TOTAL FTE	76.00					76.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Forest and Wildlife Research Center (FWRC) was established in 1994 by the Mississippi Legislature in recognition of the central role that development and wise use of natural resources plays in the Mississippi Economy. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only research program in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. Natural resources provide opportunities for the state's citizens in recreation and jobs, and create over \$21.9 billion in economic impact to the state.

II. Program Objective:

Demands for research information and technical assistance placed on the units that comprise the FWRC have increased at a rapid rate. Growing demands for science-based information are attributable to changes in the economics of timber production; conversion of agricultural land to forest; urban sprawl; increased fuel and energy costs; changes in capital requirements for manufacturing facilities; and expanding public interest in managing forest lands for wildlife habitat and/or recreation.

Scientists in the FWRC were the first in the nation to develop a comprehensive, spatially-explicit inventory of forest resources in the state. Forest inventory software and methodology developed by FWRC are currently being used by the Mississippi Forestry Commission's Institute for Forest Inventory (MIFI). A forest production/bio-energy mill location and decision support system based on state's county-level forest inventory and geo-spatial information has been developed and used by numerous industries desiring to locate to Mississippi. Industries wishing to locate to the state use the software developed by the FWRC to determine the ideal location to build a facility, based on availability of the resources and access to transportation networks. KiOR, BlueFire Renewables, Enviva Pellets, DRAX Biomass International, and Kengro are among 52 companies using and/or developing biomass into energy in the state. Many of these companies used the MIFI software system to determine the economically optimal location to place their plant or mill with the closest access to raw materials and markets. Techniques in operations research have been incorporated into the system to identify plant locations that minimize the costs of procuring wood and transporting products. This software has and will continue to aid economic development decisions for state planners and industry.

Exurban development, expansion of the urban-wildland interface, growth of resident wildlife populations such as white-tailed deer, increased air and ground traffic, and introduction of exotic wildlife such as feral pigs have contributed to growing human-wildlife conflicts and economic impact of wildlife damage. In the U.S., wild pigs (*Sus scrofa*) are non-native, invasive pests that pose a significant threat to agriculture, forestry, ecosystems, watershed, native plant and animal communities, and human health. In Mississippi, wild pig populations have become established over approximately 40% of the state. Economic impacts of wild hog damage in the Southeast have been estimated at \$1.5 billion/year. Wild pigs are host to at least 7 economically important livestock diseases and vectors of 9 zoonotic diseases of human health concern. Research designed to quantify rate of range expansion, economic impacts, and effective control methods is needed to educate landowners, natural resource professionals, and policy makers on the negative impacts of wild pigs and inform local, state, and national policy. With the rise in avian bird flu and other livestock/wildlife related illnesses, the Center for Resolving Human and Wildlife Conflicts provides an important research and outreach component to improve the welfare of Mississippians as well as citizens in the eastern region of the U.S. This center for excellence is a critical component in resolving human/wildlife conflicts through teaching, research, and extension.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY2009 level.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Forest & Wildlife Research Center
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of Grants/Contracts Awarded	139.00	145.00	145.00
2 Number of Publications	332.00	355.00	360.00
3 Number of Graduate Students Graduated	33.00	35.00	35.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Grants/contracts awarded per research faculty FTE	7.97	6.05	6.26
2 Publications per research faculty FTE	19.03	14.80	15.01
3 Graduate students graduated per research faculty FTE	1.89	1.46	1.46

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Estimated Economic impact of wildlife associated recreation expressed in billions	2.70	2.70	2.70
2 Estimated Economic impact of the logging industry expressed in billions	2.60	2.60	2.60
3 Estimated Economic impact of solid wood products industry expressed in billions	6.90	6.90	6.90
4 Estimated Economic impact of the pulp and paper industry expressed in billions	4.60	4.60	4.60
5 Estimated Economic impact of the wood furniture industry express in billions	6.10	6.16	6.10
6 Estimated Economic impact of timber harvesting expressed in billions	1.12	1.12	1.12

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Forest & Wildlife Research Center

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	6,018,509	(180,555)	5,837,954	(3.00%)
ST.SUPPORT SPECIAL	253,005		253,005	
FEDERAL	816,902		816,902	
OTHER SPECIAL	94,276		94,276	
TOTAL	7,182,692	(180,555)	7,002,137	
Narrative Explanation: A 3% decrease in appropriated funds will affect the way the Forest and Wildlife Research Center is able to continue operating efficiently in a world of skyrocketing utilities, fuel costs, and general operating expenses as well as critically needed funds for repair and maintenance to the FWRC buildings and faculty salary increases.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,018,509	(180,555)	5,837,954	(3.00%)
ST.SUPPORT SPECIAL	253,005		253,005	
FEDERAL	816,902		816,902	
OTHER SPECIAL	94,276		94,276	
TOTAL	7,182,692	(180,555)	7,002,137	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Forest & Wildlife Research Center
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
5160 Employee Training	7,440	7,440	7,440
5135 Tuition other than scholars	128,134	128,134	128,134
TOTAL (A)	135,574	135,574	135,574
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.	4,242	4,242	4,242
5260 Transportation of Goods	1,485		
5320 Gas	49,074	51,274	51,274
5330,-40 Water & Sewage	9,699	9,699	9,699
5310 Electricity	243,679	256,679	265,879
5350 Garbage Disposal			
5220-21 Telephone charges	49,975	53,210	53,210
TOTAL (B)	358,154	375,104	384,304
C. PUBLIC INFORMATION (61300-61399)			
5410,-11-13-20 Advertising & Public Information	3,252	3,252	3,252
TOTAL (C)	3,252	3,252	3,252
D. RENTS (61400-61499)			
5510 Rental of buildings & floor space	3,235		
5530-31 Office Equipment	25,025	25,025	25,025
5550-90 Other Rentals	7,602	11,102	11,102
TOTAL (D)	35,862	36,127	36,127
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair & Maintenance Streets/Parking			
5620 Repair & Maintenance Buildings/Grounds	78,593	82,093	149,470
5621 Physical Plant Services			
5624 Support Services Charges			
5625 Custodial Services Charges			
5626 Hazardous Waste	30,972	34,725	78,225
5628 Campus Landscape Charges			
5630 Machinery & Field Equipment			
5640 Passenger Vehicles	3,938	3,938	5,500
5650-Office Equipment	1,895		
5660 Maintenance Contracts Equipment	1,647		
5690 Miscellaneous Repair and Maintenance Equipment	8,356	10,003	35,578
TOTAL (E)	125,401	130,759	268,773
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5740 Medical Fees	80		
5755 Page Charges	7,057	7,057	7,057
5776 Laboratory & Testing Fees	393		
5787 N/R Non-Employee Reimbursement	2,287	2,287	2,287
5790 Other Fees & Services	15,425	15,425	15,425
5793 Consultant Fees	1,800		
TOTAL (F)	27,042	24,769	24,769

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	37,143	37,143	37,143
5820 Dues	8,506	8,506	8,506
5830 Laundry, Dry Cleaning & Towel Service	1,420		
5840 Subscriptions	3,128		
5860-65-Employee Recruiting & Moving Expense	24,412	24,412	24,412
TOTAL (G)	74,609	70,061	70,061
H. INFORMATION TECHNOLOGY (61900-61990)			
5545 Repair, Maintenance & Service of IS Equipment	3,900	3,900	3,900
5870-1 Software Acquisition	8,947	8,947	8,947
5880 Software Maintenance	2,028		
TOTAL (H)	14,875	12,847	12,847
I. OTHER (61991-61999)			
9301 Assessments	217,939	217,939	217,939
5890 Other Contractual Expenses	286,819	288,847	299,010
TOTAL (I)	504,758	506,786	516,949
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,279,527	1,295,279	1,452,656
FUNDING SUMMARY:			
GENERAL FUNDS	870,507	1,209,560	1,366,937
STATE SUPPORT SPECIAL FUNDS	281,547	34,326	34,326
FEDERAL FUNDS	122,488	51,393	51,393
OTHER SPECIAL FUNDS	4,985		
TOTAL FUNDS	1,279,527	1,295,279	1,452,656

**SCHEDULE C
COMMODITIES**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020, 6021, 6022 Building Improvement Supplies-Lumber-Cement	291		
6023 Building Supplies Improvement Metal			
6040 Hardware/Plumbing/Electrical Supplies			
6041 Physical Plant Materials	2,792	15,512	18,712
6050 Custodial Supplies & Cleaners	11,858	11,858	11,858
6605 ProCard-Home Supply			
6617 Car Washes			
6615 Boat, plane, etc. services			
6630 ProCard-Home Furnishings	12,606	2,000	2,000
6650 6625 ProCard- Specialty Retail			
6660 ProCard-Wholesale Trade	27,193	39,371	43,028
6090 Other Maintenance Materials			
Total (A)	54,740	68,741	75,598
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	7,142	7,142	7,142
6130,-35 Office Supplies & Materials	24,126	24,126	24,126
6120 Duplications & Reproductions	638	638	638
6140 Purchased Instructional Materials	343	343	343
6610 ProCard General Retail			
6655, 6657 ProCard-Business Supplies/Services			
6121 Bulk Paper	521	521	521
Total (B)	32,770	32,770	32,770
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6211 Butane	3,171	3,171	3,171
6213 Fuels-Diesel			
6214, 6623 Fuels - Gasoline	4,939	6,239	6,239
6215 Refund Gas/Dye Added			
6220 Lubricating Oils & Greases			
6230, 6619 Tires & Tubes			
6240 Repair & Replacement Parts	12,251	21,471	31,746
6250,6290 Other Equip Repair Parts & Supplies	1,320	9,688	16,470
6620 ProCard Car and Truck Services	627	627	5,827
6640 ProCard Computer Parts	117		
6621,6618 Auto Repair	1,018	8,330	11,830
Total (C)	23,443	49,526	75,283
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	5,825	8,325	8,325
6320 Photographic Supplies	17		
6330,6645 Drugs & Chemicals-Medical & Lab Use	4,119	4,119	4,119
6390 Other Professional Scientific	18,163	18,163	18,163
6635 ProCard-Electronics	9,816	9,816	9,816
6480, 6481 Expendible Equipment (Under \$1000)	28,357	27,941	27,941
6602 Veterinary Services			
6666 Governmental Services	1,405	1,405	1,405
6470 Fertilizers and Farm Chemicals			

**SCHEDULE C
COMMODITIES CONTINUED**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
Total (D)	67,702	69,769	69,769
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons	11,403	11,403	11,403
6450 Food for Animals			
6460 Seeds & Plants			
6490 Other Supplies & Materials	3,623	16,375	19,075
6641 ProCard-Computer Network Information Svcs	156		
6650, 6653, 6605 ProCard-Misc & Specialty Retail	54,798	49,854	49,854
6665 ProCard-Direct Marketers	10,211	18,711	22,741
6658 Postage. Etc.			
6657,6666 Pro-Card-Business Services (NEC)	6,171	6,081	6,081
6603 Pro-Card Supermarket	1,219	1,219	1,219
6430,6625 Clothes and Dry Goods	211		
6661 ProCard Specialty Cleaning			
6645 ProCard Health Services	6		
6606, 6633 Attractions/Exhibits, Art Dealers/Galleries			
6610, 6625 General Retail	41,823	41,823	41,823
6656 Detective & Security Agmt	347	347	347
Total (E)	129,968	145,813	152,543
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	308,623	366,619	405,963
FUNDING SUMMARY:			
GENERAL FUNDS	177,365	323,776	363,120
STATE SUPPORT SPECIAL FUNDS	52,446	8,581	8,581
FEDERAL FUNDS	78,812	34,262	34,262
OTHER SPECIAL FUNDS			
TOTAL FUNDS	308,623	366,619	405,963

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8130 Buildings repaired, remodeled			
8119 Building improvements			
8123 Land Improvement			
TOTAL (B)			
GRAND TOTAL <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Forest & Wildlife Research Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
6750 Server Storage	1	696					
6750 Computer PD-3400	5	5,315					
6750 Computer PD-3200	5	4,428					
6750 Computer PD-3200	2	2,097					
6750 Computer NTBK PD-2700	2	3,326					
6750 Computer PD-3200	1	1,048					
6750 Computer PD-3400	3	3,252					
6750 Computer NTBK PD-2700	1	1,150					
6750 Computer Xeon-3700	1	1,905					
6750 Computer NTBK PD-2900	1	1,879					
6750 Computer E724	1	1,342					
6750 Computer PD-3200	1	1,134					
6750 Printer LSR B2360DN	1	259					
6750 Computer PD-3200	1	1,046					
6750 Computer PD-3200	1	939					
6750 Printer LSR B2360DN	1	273					
6750 Computer PD-3200	1	1,216					
6750 Computer PD-3200	1	884					
6750 Computer E6430	1	1,591					
6750 Computer PD-3200	1	996					
6750 Printer Color	1	345					
6750 Printer LSR 2150CDN	1	390					
6750 Computer PD-3200	1	1,078					
6750 Computer E6440	1	1,820					
6750 Poweredge R420 Sever	2	4,849					
6750 Computer E6440	2	3,823					
6750 Computer PD-3200	1	1,215					
6750 Computer E6440	1	1,913					
6750 Computer PD-3200	2	2,189					
TOTAL (D)		52,398					
F. OTHER EQUIPMENT							
6730 Chain Saw	1	308					
6730 Comp Saw	1	1,500					
6760 Camera Digital	1	391					
6760 Camera Digital	1	304					
6760 Television 70" Razor LED	1	1,498					
6770 Collector Data HHL D	20	23,382					
6770 Camera Microscopy	2	8,800					
6770 Tracking Receiver Manual	3	3,671					
6790 Elcometer Pull Tester	1	1,994					
8290 Refractometer Detector	1	6,016					
8290 Refractometer Detector	1	2,320					
8290 Rotor Assembly	1	7,938					
8290 Centrifuge	1	17,589					
TOTAL (F)		75,711					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Forest & Wildlife Research Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		128,109					
FUNDING SUMMARY:							
GENERAL FUNDS		128,109					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		128,109					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014	FY Ending June 30, 2015	FY Ending June 30, 2016
	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost
	No. of Vehicles	Requested Cost		
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)				
63310 Passenger, Basic Economy				
63310 Passenger, Basic Sporty				
63310 Passenger, Entry Level				
63310 Passenger, Lower Middle				
63310 Passenger, Traditional Large				
63310 Passenger, Upper Middle				
63310 Passenger, Upper Middle Specialty				
63390 Truck, Compact Pickup				
63390 Truck, Fullsize Pickup				
63390 Truck, Fullsize Utility				
63390 Truck, Midsize Pickup				
63391 Truck, Heavy Duty Station Wagon				
63391 Truck, Heavy Duty Trucks				
63392 Truck, Mini Sport Utility				
63392 Truck, Sport Utility				
63393 Truck, Fullsize Van (Cargo)				
63393 Truck, Minivan (Cargo)				
63393 Truck, Minivan (Passenger)				
63393 Truck, Window Van (Passenger)				
63400 Other Vehicles				
TOTAL (A)				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)				
63395 Betterments or Accessories for Vehicles				
TOTAL (B)				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>				
FUNDING SUMMARY:				
GENERAL FUNDS				
STATE SUPPORT SPECIAL FUNDS				
FEDERAL FUNDS				
OTHER SPECIAL FUNDS				
TOTAL FUNDS				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Forest & Wildlife Research Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phone							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
9101 Grants & Contracts Matching			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
9202 Transfers to Plant Funds			
9301 Within fund transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2016 BUDGET REQUEST**

Forest & Wildlife Research Center _____
Name of Agency

(See attached Budget Request Narrative)

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Forest & Wildlife Research Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ram Dahal	North Charleston, SC	American Foresters National Convention	137	170000
Eric Dibble	Pickwick, TN	American Fisheries Society Meeting	288	170000
Slayton Hazard-Daniel	St. Louis, MO	International Society of Forest Res Symp	75	170000
James Henderson	New York City, NY	Forest Products & Timberland Investment Con	1,139	170000
James Henderson	Athens, GA	State Forest Resources Unit Leaders	371	170000
James Henderson	St. Louis, MO	International Society of Forest Res Symp	374	170000
Jagdish Poudel	North Charleston, SC	American Foresters National Convention	602	170000
Total Out of State Travel Cost			\$2,986	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5740 Medical Fees					
MSU Student Health Center / General Medical Exam <i>Comp. Rate: \$80 total service</i>		80			State/Fed
TOTAL 5740 Medical Fees		<u><u>80</u></u>			
5755 Page Charges					
Society of Wood Science & Technology / Page Charges <i>Comp. Rate: \$75 per page</i>		1,575			State/Fed
Society of Wood Science & Technology / Page Charges <i>Comp. Rate: \$100 per page</i>		1,900			State/Fed
NC State Natural Resources Foundation / Page Charges <i>Comp. Rate: \$85 per page</i>		1,020			State/Fed
NC State Natural Resources Foundation / Page Charges <i>Comp. Rate: \$105 per page</i>		1,365			State/Fed
Journal Communications / Page Charges <i>Comp. Rate: \$1197 per .5 page</i>		1,197			State/Fed
Vendors to be determined / Page Charges <i>Comp. Rate: To be determined</i>			7,057	7,057	State/Fed
TOTAL 5755 Page Charges		<u><u>7,057</u></u>	<u><u>7,057</u></u>	<u><u>7,057</u></u>	
5776 Laboratory & Testing Fees					
Galbraith Laboratories / Sample Analysis <i>Comp. Rate: \$62 per sample</i>		62			State/Fed
Spectral Data Services / Data Acquisition <i>Comp. Rate: \$105 per sample</i>		256			State/Fed
Timber Products Inspection / Analysis <i>Comp. Rate: \$75 per sample</i>		75			State/Fed
Vendors to be determined / Analysis/Testing Fees <i>Comp. Rate: to be determined</i>					State/Fed
TOTAL 5776 Laboratory & Testing Fees		<u><u>393</u></u>			
5787 N/R Non-Employee Reimbursement					
Kessler, Winnifred / Seminar Speaker <i>Comp. Rate: \$2,287 per event</i>		2,287			State/Fed
Vendors to be determined / Various N/R Non-Employee Reimbursement <i>Comp. Rate: To be determined</i>			2,287	2,287	State/Fed
TOTAL 5787 N/R Non-Employee Reimbursement		<u><u>2,287</u></u>	<u><u>2,287</u></u>	<u><u>2,287</u></u>	
5790 Other Fees & Services					
Jason Underwood / Clean Floors and Walls <i>Comp. Rate: \$780 total</i>		780			State/Fed
MSU Physics Department / Analytical Service <i>Comp. Rate: 27 hrs @ \$30/hr</i>		180			State/Fed
MSU Parking Services / Reserve parking space <i>Comp. Rate: \$5 per space</i>		5			State/Fed
Synergetics / Network Services <i>Comp. Rate: \$125 per hour</i>		1,625			State/Fed
Graham Roofing / Repair drain <i>Comp. Rate: \$955 per job</i>		955			State/Fed
MSU Information Technology Services / Service call for reader <i>Comp. Rate: \$32.35 avg per job</i>		518			State/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MSU Information Technology Services / New Fiber Optic Install <i>Comp. Rate: \$11,362 per job</i>		11,362			State/Fed
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Avg. to be determined</i>			15,425	15,425	State/Fed
TOTAL 5790 Other Fees & Services		<u>15,425</u>	<u>15,425</u>	<u>15,425</u>	
5793 Consultant Fees					
Sabal Design Group LLC / Landscaping Design <i>Comp. Rate: \$1,800 per job</i>		1,800			State/Fed
TOTAL 5793 Consultant Fees		<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	
GRAND TOTAL (61600-61699)		27,042	24,769	24,769	

VEHICLE PURCHASE DETAILS

Forest & Wildlife Research Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Forest & Wildlife Research Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	2500 3/4t Subur	1996	Gmc	FAN	Agriculture	G-00226	186,483		Y	
P	Taurus G1 Stati	1996	Ford	BRIDGET CARR	Passenger	S-16287	122,694		Y	
W	E350 1t Van	1997	Ford	JOHN UNDERWOOD	Cargo	G-02610	65,836	1,909	Y	
W	1t Superclub Va	1995	Ford	R. SHMULSKY	Passenger	S-15964	79,221	2,262	Y	
W	F350 1t Truck	1997	Ford	R. SHMULSKY	Cargo	G-02362	114,033	3,974	Y	
W	1500 1/2t 4wd T	1995	Gmc	JAMES MARTIN	Agriculture	S-15242	209,251		Y	
W	F150 1/2t 4wd T	1996	Ford	BRONSON STRICKLAND	Agriculture	S-16270	169,847	168	Y	
W	F150 1/2t 4wd T	1996	Ford	STEVEN TUCKER	Agriculture	S-16406	98,615	1,241	Y	
W	F150 1/2t 4wd T	1996	Ford	STEVE DEMARAIS	Agriculture	S-16407	132,186	8,333	Y	
W	F150 1/2t 4wd T	1997	Ford	EZELL	Agriculture	G-02093	175,399	5,331	Y	
W	F150 1/2t 4wd T	1997	Ford	ERIC DIBBLE (JACKSON)	Agriculture	G-02876	149,228		Y	
W	F150 1/2t 4wd T	1997	Ford	JERRY BELANT	Agriculture	G-03039	129,083	5,558	Y	
W	1500 1/2t Subur	1998	Gmc	SCOTT ROBERTS	Agriculture	G-05312	86,617	1,761	Y	
W	F150 1/2t Truck	1998	Ford	P. STEELE	Agriculture	G-05339	138,069	906	Y	
W	1/2t 4wd Tahoe	1999	Chevy	ERIC DIBBLE (JACKSON)	Agriculture	G-06900	173,994	1,577	Y	
P	44 Pass Bus	1999	Intl	JOHN UNDERWOOD	Passenger	G-08579	32,434		Y	
W	Frontier 1/4t T	1998	Nissan	GUIMING WANG	Agriculture	G-08899	127,650		Y	
W	Dakota 1/4t Tru	1999	Dodge	DEPT - ERIC DIBBLE	Agriculture	G-10228	131,380		Y	
W	3/4t Expedition	1999	Ford	ANDY EZELL	Agriculture	G-10395	180,408	11,063	Y	
W	F150 1/2t 4wd T	1999	Ford	SCOTT RUSH	Agriculture	G-10621	159,452	3,255	Y	
W	1500 1/2t 4dr T	1999	Chevy	ROUSSEAU	Agriculture	G-12493	118,309	5,208	Y	
W	Ram 1500 1/2t 4	2001	Dodge	ROBERT KROGER	Agriculture	G-13655	55,140		Y	
W	Ram 1500 1/2t 4	2001	Dodge	JAMES MARTIN	Agriculture	G-14204	165,981	5,480	Y	
W	F250 3/4t Truck	1988	Ford	JOHN UNDERWOOD	Agriculture	G-15361	235,554	319	Y	
W	Ram 2500 3/4t 4	2001	Dodge	RICK KAMINSKI	Agriculture	G-14962	161,759	10,179	Y	
W	3500 1t Van	2000	Dodge	JOHN UNDERWOOD	Agriculture	G-15680	46,506	3,319	Y	
P	3500 1t Van	2000	Dodge	JOHN UNDERWOOD	Passenger	G-15679	45,137	2,749	Y	
W	Ram 2500 3/4t 2	2001	Dodge	Charles Sabatia	Agriculture	G-16844	59,568		Y	
W	Ram 2500 3/4t T	2001	Dodge	MISTY BOOTH	Other	G-17656	32,195	35	Y	
W	Ram 2500 3/4t 4	2001	Dodge	JOHN UNDERWOOD	Facilities Management	G-17655	86,103	3,714	Y	

AS OF JUNE 30, 2014

Forest & Wildlife Research Center

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Express 3/4t Va	2001	Chevy	JOHN UNDERWOOD	Passenger	G-18906	51,174	4,063	Y	
P	Express 3/4t Va	2001	Chevy	JOHN UNDERWOOD	Passenger	G-18905	43,555	1,876	Y	
W	1500 1/2t Truck	2002	Chevrolet	ERIC DIBBLE	Agriculture	G-22010	89,040	1,212	Y	
W	1500 1/2t Truck	2002	Chevrolet	DEPT - ERIC DIBBLE	Agriculture	G-22009	113,321	173	Y	
W	Silverado 3500	2002	Chevy	JOHN UNDERWOOD	Agriculture	G-22294	64,282	4,102	Y	
W	1500 1/2t Subur	2002	Chevy	Brent Frye	Agriculture	G-23188	71,094	1,277	Y	
W	26t 18-wheeler	2003	Mack	JOHN UNDERWOOD	Cargo	G-24611	88,185	3,582	Y	
W	F150 1/2t Truck	2003	Ford	STEVE MIRANDA	Agriculture	G-26352	92,416	4,290	Y	
W	Ls1500 1/2t Tru	2003	Chevrolet	RICK KAMINSKI	Agriculture	G-26967	147,048	7,902	Y	
W	Ranger 1/2t Tru	2003	Ford	STEVE MIRANDA	Agriculture	G-26999	58,807	3,636	Y	
W	1500 1/2t Subur	1989	Chevy	MACK FONDREN	Agriculture	G-45622	60,125		Y	
W	1500 1/2t Subur	2004	Chevy	SCHULTZ	Agriculture	G-28667	87,149	8,784	Y	
W	F250 3/4t 4wd T	2004	Ford	MISTY BOOTH	Agriculture	G-28385	69,550	3,869	Y	
W	F250 3/4t 4wd T	2004	Ford	JOHN UNDERWOOD	Agriculture	G-28386	84,620	5,964	Y	
W	Ram 3500 1t Dua	2004	Dodge	M. BARNES	Agriculture	G-28860	96,085	6,091	Y	
W	1500 1/2t Truck	2004	Dodge	WES BURGER	Agriculture	G-29061	123,771	16,067	Y	
W	1500 1/2t Truck	2004	Dodge	SAM RIFFELL	Agriculture	G-29816	69,923	3,158	Y	
W	1500 1/2t 2wd T	2004	Dodge	STEVE DEMARAIS	Agriculture	G-30296	120,057	12,051	Y	
W	1500 1/2t Truck	2004	Gmc	J. JONES	Agriculture	G-30249	147,506	4,856	Y	
P	Taurus 4dr Seda	2004	Ford	GEORGE HOPPER	Passenger	G-29168	45,107	1,410	Y	
W	R1500 1/2t 2wd	2004	Dodge	GUIMING WANG	Agriculture	G-30487	124,438		Y	
W	1/2t 4wd Grand	2005	Jeep	EZELL	Agriculture	G-33049	176,554	11,024	Y	
W	1500 1/2t 4wd T	2006	Gmc	Courtney Seigert	Agriculture	G-35320	55,037	1,443	Y	
W	F350 1t Truck	2004	Ford	D. JONES	Agriculture	G-31588	43,599	7,413	Y	
W	1/2t Expedition	2007	Ford	BRUCE LEOPOLD	Agriculture	G-41484	64,141	7,136	Y	
W	F250 3/4t Truck	2008	Ford	DARYL JONES	Agriculture	G-42557	58,021	2,066	Y	
W	F250 3/4t 4wd T	2008	Ford	LOVEY NEAL	Agriculture	G-43772	49,519	6,501	Y	
W	2 1/2t Truck	1999	Mack	MISTY BOOTH	Other	G-44558	526,933	292	Y	
W	F150 1/2t Truck	2008	Ford	JERRY BELANT	Agriculture	G-46380	71,737	7,367	Y	
P	Uplander 1/2t V	2008	Chevy	R. SHMULSKY	Passenger	G-46504	56,816	11,651	Y	

AS OF JUNE 30, 2014

Forest & Wildlife Research Center

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	F150 1/2t Truck	2009	Ford	RICK KAMINSKI	Agriculture	G-48822	168,338	31,384	Y	
W	Silverado 1/2t	2010	Chevy	BRIAN DAVIS	Agriculture	G-53794	82,965	17,862		Y
W	Sierra 1/2t 4wd	2007	Gmc	BRIAN DAVIS HR	Research	G-37992	117,050	13,853	Y	
W	F150 XI 1/2t 4w	2010	Ford	ROBERT KROGER	Research	G-55320	61,342	27,424		Y
W	F150 1/2t Truck	1997	Ford	CHRIS FORESTER	Agriculture	G-02091	87,525	6,578	Y	
P	E350 1t Van	2011	Ford	JOHN UNDERWOOD	Passenger	G-55942	11,515	5,145		
P	E350 1t Van	2011	Ford	JOHN UNDERWOOD	Passenger	G-55944	11,137	4,258		
W	Escape 1/4t Suv	2011	Ford	SAM RIFFELL	Research	G-58904	16,430	2,418		
W	Dakota 1/4t Tru	2011	Dodge	LOREN W. BURGER	Research	G-57865	10,699	1,820		
W	F150 1/2t Truck	1997	Ford	JOHN UNDERWOOD	Agriculture	G-02092	71,983	2,303	Y	
W	Silverado 3/4t	2011	Chevy	R. SHMULSKY	Agriculture	G-57502	9,387	5,205		
W	Ram 1500 1/2t T	2012	Dodge	MORGAN VARNER	Research	G-61628	16,289	16,008		
W	Ram 1500 1/2t T	2012	Dodge	RANDY ROUSSEAU	Research	G-61627	28,074	27,800		
W	F150 1/2t Truck	2013	Ford	SCOTT RUSH	Research	G-62803	2,577	2,352		
W	Ram 2500 3/4t T	2013	Dodge	ROBERT KROGER	Research	G-63880	9,668	9,522		
W	F150 1/2t Truck	2007	Ford	SAMMY JONES	Agriculture	G-41481	106,322	4,110	Y	

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Forest & Wildlife Research Center _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Formula Equity Funding		
		Salaries	305,000
		Contractual	157,377
		Commodities	39,344
		Total	501,721
		General Funds	501,721

CAPITAL LEASES

Forest & Wildlife Research Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Forest & Wildlife Research Center

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(134,235)				(134,235)
TRAVEL	(320)				(320)
CONTRACTUAL SERVICES	(36,287)				(36,287)
COMMODITIES	(9,713)				(9,713)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(180,555)				(180,555)